

Expenditure History - Operating
General Fund-State
(Dollars in Thousands)

Monday, Feb. 03, 1997
8:12 am

	1985-87	1987-89	1989-91	1991-93	1993-95	Estimated 1995-97
Legislative	65,724	85,035	102,222	105,978	98,868	104,673
Judicial	42,118	51,637	61,074	64,688	54,851	56,608
Governmental Operations	163,390	190,993	281,046	302,407	338,729	351,995
Other Human Services	413,981	490,606	575,321	708,740	803,553	900,534
Dept of Social & Health Services	2,079,065	2,434,815	3,045,738	3,761,816	3,975,643	4,550,297
Natural Resources	182,237	227,412	345,978	278,785	275,334	211,931
Transportation	28,918	41,260	50,744	41,880	19,525	28,741
Public Schools	4,234,778	4,799,915	5,841,109	7,060,982	7,706,082	8,302,937
Higher Education	1,285,986	1,476,284	1,736,363	1,881,534	1,880,743	1,966,913
Other Education	32,373	36,619	43,439	45,142	44,572	48,020
Special Appropriations	650,112	566,981	759,028	728,733	1,002,950	1,042,993
Statewide Total	9,178,682	10,401,557	12,842,062	14,980,686	16,200,849	17,565,643

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Legislative						
House of Representatives	30,388	40,432	50,038	50,327	44,334	46,641
Senate	24,729	29,810	35,723	36,111	34,317	37,309
Joint Leg Audit & Review Committee	1,397	1,707	1,846	2,106	2,160	2,737
WA Performance Partnership Council	0	0	0	0	253	256
LEAP Committee	1,482	2,348	2,629	2,313	2,426	2,203
Office of the State Actuary	374	0	0	0	0	0
Joint Legislative Systems Committee	2,573	5,524	5,628	7,996	9,572	8,900
Statute Law Committee	4,780	5,214	6,123	6,367	5,805	6,627
Redistricting Commission	0	0	235	758	0	0
Total Legislative	65,724	85,035	102,222	105,978	98,868	104,673
Judicial						
Supreme Court	6,555	7,629	8,744	9,125	9,553	9,284
State Law Library	2,351	2,651	3,029	3,082	3,187	3,255
Court of Appeals	10,507	12,660	14,332	15,992	17,428	19,186
Commission on Judicial Conduct	417	625	804	996	1,087	1,426
Office of Administrator for Courts	19,366	24,040	28,558	28,208	23,597	23,457
Office of Public Defense	2,923	4,032	5,607	7,285	0	0
Total Judicial	42,118	51,637	61,074	64,688	54,851	56,608
Total Legislative/Judicial	107,842	136,672	163,296	170,666	153,719	161,282

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Governmental Operations						
Office of the Governor	8,366	8,660	11,473	11,012	8,620	8,799
Office of the Lieutenant Governor	266	386	541	503	474	501
Public Disclosure Commission	975	1,241	1,348	1,894	2,192	2,186
Office of the Secretary of State	6,307	7,622	8,600	12,561	9,948	16,685
Governor's Office of Indian Affairs	220	279	308	315	282	348
Comm on Asian-American Affairs	258	271	313	335	336	365
Office of the State Treasurer	2	1	0	1	4,990	0
Office of the State Auditor	808	877	1,133	606	20	508
Comm Salaries for Elected Officials	64	53	42	54	53	64
Office of the Attorney General	5,078	5,541	7,309	6,378	5,819	8,976
Dept of Financial Institutions	2,617	2,558	3,188	3,256	487	0
Dept Community, Trade, & Econ Dev	36,650	54,381	109,752	115,153	113,026	105,101
Economic & Revenue Forecast Council	554	605	686	806	805	1,014
Office of Financial Management	15,057	18,788	23,093	20,209	18,908	19,471
Department of Personnel	22	7	1	0	404	720
Washington State Gambling Comm	0	0	0	0	0	1,000
WA State Comm on Hispanic Affairs	203	279	367	397	388	411
Gov Comm on African-American Affair	0	0	233	291	269	308
Personnel Appeals Board	0	0	0	0	0	0
Department of Retirement Systems	33	308	297	347	0	0
State Investment Board	0	0	2	3	0	0
Department of Revenue	60,171	64,715	78,045	99,057	123,174	128,833
Board of Tax Appeals	1,101	1,255	1,383	1,565	1,328	1,893
Municipal Research Council	1,829	2,095	2,188	2,347	2,932	3,214
Uniform Legislation Commission	29	29	35	45	53	0
Minority & Women's Business Enterp	1,542	1,942	2,147	2,222	0	0
Dept of General Administration	6,155	7,014	8,201	4,098	517	3,077
Department of Information Services	0	0	775	406	395	27,000
United States Presidential Electors	0	0	0	0	0	0
Office of Insurance Commissioner	3,500	2	50	13	0	0
State Board of Accountancy	317	422	482	489	0	0
Forensic Investigation Council	0	1	0	0	0	0
WA State Liquor Control Board	5	15	21	2	0	0

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Utilities and Transportation Comm	85	7	33	36	0	0
Military Department	9,587	9,874	17,047	15,848	37,935	15,411
Public Employment Relations Comm	1,589	1,765	1,949	2,162	3,080	3,369
Growth Planning Hearings Office	0	0	0	-1	2,295	2,740
State Convention and Trade Center	0	0	4	0	0	0
Total Governmental Operations	163,390	190,993	281,046	302,407	338,729	351,995

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Other Human Services						
WA State Health Care Authority	0	14,765	10,422	39,855	6,796	6,814
Human Rights Commission	3,044	3,479	3,968	4,201	3,791	4,047
Bd of Industrial Insurance Appeals	0	3	6	37	0	0
Criminal Justice Training Comm	4	0	0	31	0	0
Department of Labor and Industries	8,060	8,562	9,586	9,993	9,401	11,317
Indeterminate Sentence Review Board	3,438	3,515	3,065	3,006	2,463	2,270
Health Services Commission	0	0	0	0	93	0
Department of Health	42,506	69,674	95,264	121,702	88,814	90,325
Department of Veterans' Affairs	16,917	18,665	21,337	23,925	22,461	21,490
Department of Corrections	331,498	362,708	427,867	502,018	664,506	754,224
Dept of Services for the Blind	2,265	2,427	2,559	2,837	2,574	2,652
Corrections Standards Board	668	180	0	0	0	0
Sentencing Guidelines Commission	497	528	591	704	707	1,281
Department of Employment Security	5,084	6,100	654	431	1,948	6,113
Total Other Human Services	413,981	490,606	575,321	708,740	803,553	900,534

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Dept of Social & Health Services						
Children and Family Services	138,208	187,753	265,257	285,266	292,547	324,745
Juvenile Rehabilitation	74,825	75,908	88,016	116,369	132,019	139,163
Mental Health	268,141	311,750	437,935	486,666	413,672	459,733
Developmental Disabilities	163,084	175,798	249,083	357,311	363,100	388,215
Long-Term Care Services	284,251	366,552	436,111	524,796	610,759	748,579
Economic Services	593,990	603,802	663,865	800,782	927,987	986,049
Alcohol And Substance Abuse	37,117	69,069	43,354	40,428	14,037	21,088
Medical Assistance Payments	442,520	542,311	737,154	1,008,850	1,095,717	1,332,681
Vocational Rehabilitation	11,038	11,683	14,121	15,958	13,589	15,875
Administration/Supporting Services	33,984	36,694	44,666	45,724	47,807	51,507
Child Support Services	16,903	23,833	37,764	45,539	31,841	39,684
Payments to Other Agencies	14,019	18,502	28,844	34,094	32,566	42,978
Information System Services	0	0	0	0	0	0
Department Suspense Accounts	0	154	0	0	0	0
College Work Study	0	32	-448	0	0	0
Belated Claims	30	5	15	34	0	0
Sundry Claims	956	10,970	0	0	0	0
Total Dept of Social & Health Services	2,079,065	2,434,815	3,045,738	3,761,816	3,975,643	4,550,297
 Total Human Services	 2,493,046	 2,925,422	 3,621,059	 4,470,556	 4,779,196	 5,450,831

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Natural Resources						
Economic Development Board	153	727	0	0	0	0
Washington Centennial Commission	1,675	7,447	1,029	0	0	0
Columbia River Gorge Commission	107	466	578	520	530	567
Department of Ecology	42,912	52,431	62,877	61,057	53,685	45,129
State Parks and Recreation Comm	34,216	35,565	61,365	52,941	72,466	37,814
Interagency Comm for Outdoor Rec	0	0	0	200	0	0
Environmental Hearings Office	775	864	982	1,234	1,353	1,472
State Conservation Commission	376	621	1,362	2,008	1,650	1,710
Winter Recreation Commission	0	12	5	2	0	0
World Fair Commission	3,778	1	0	0	0	0
Dept of Fish and Wildlife	44,323	56,141	67,334	70,922	66,098	68,989
Department of Natural Resources	38,705	56,314	130,278	67,440	64,891	41,529
Department of Agriculture	15,217	16,823	20,167	22,461	14,660	14,719
Total Natural Resources	182,237	227,412	345,978	278,785	275,334	211,931

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Transportation						
Washington State Patrol	17,701	25,946	31,573	27,692	12,915	20,029
Department of Licensing	10,640	14,726	18,409	14,174	6,609	8,712
Department of Transportation	577	587	753	2	0	0
Marine Employees' Commission	0	0	0	0	0	0
Rail Development Commission	0	0	7	0	0	0
Transportation Commission	1	1	2	12	0	0
Total Transportation	28,918	41,260	50,744	41,880	19,525	28,741

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Public Schools						
State Board of Education	0	0	16	0	0	0
State Office Administration	25,457	25,416	32,949	38,634	34,329	56,362
General Apportionment	3,481,523	4,042,559	4,815,638	5,738,568	6,205,256	6,607,300
Pupil Transportation	210,145	228,687	262,238	313,662	337,900	334,482
Voc Ed and Training Flow Through	3	19	10	76	887	0
School Food Services	6,000	6,000	6,026	6,000	6,000	6,000
Special Education	257,189	326,650	414,067	542,470	653,104	762,242
Traffic Safety Education	0	0	0	541	0	0
Educational Service Districts	9,592	10,422	11,476	11,357	9,470	9,142
Levy Equalization	0	4,992	97,390	149,578	149,596	159,677
Institutional Education	19,836	21,257	23,318	25,551	26,899	34,212
Educ of Highly Capable Students	4,646	5,412	7,402	10,286	8,817	8,663
Education Reform	0	4,983	10,327	13,361	33,656	35,555
Transitional Bilingual Instruction	9,843	13,338	20,232	31,553	46,400	56,605
Learning Assistance Program	30,169	50,810	75,582	99,508	107,484	117,752
Teachers Retirement	180,280	6,682	0	0	0	0
Education Enhancement	0	52,604	64,436	79,815	86,284	114,946
Belated Claims	95	82	0	23	0	0
Total Public Schools	4,234,778	4,799,915	5,841,109	7,060,982	7,706,082	8,302,937

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Higher Education						
Higher Education Coordinating Board	35,308	51,662	63,538	78,698	133,472	151,610
University of Washington	354,516	424,537	503,465	532,184	503,292	526,995
Washington State University	216,095	245,236	285,018	305,554	291,533	309,858
Eastern Washington University	59,308	65,334	72,588	76,602	72,927	75,491
Central Washington University	50,016	56,150	62,446	67,278	66,133	69,892
The Evergreen State College	28,758	33,145	38,516	40,549	37,062	37,801
Joint Center for Higher Education	0	0	0	580	903	2,462
Western Washington University	61,630	69,261	80,985	85,821	81,107	88,252
Community & Technical Colleges	480,356	530,960	629,807	694,269	694,314	704,552
Total Higher Education	1,285,986	1,476,284	1,736,363	1,881,534	1,880,743	1,966,913
Other Education						
Compact for Education	0	85	92	98	119	0
Athletic Health Care	7	0	0	0	0	0
State School for the Blind	4,742	5,470	6,277	6,509	6,821	7,218
State School for the Deaf	9,820	11,318	12,732	12,573	12,587	12,937
Work Force Trng & Educ Coord Board	3,636	4,354	3,692	3,505	3,192	3,343
State Library	8,811	9,568	13,037	14,408	14,362	14,705
Washington State Arts Commission	3,455	3,459	4,625	4,700	4,289	4,289
Washington State Historical Society	1,251	1,652	2,199	2,441	2,316	4,312
East Wash State Historical Society	651	714	786	909	887	1,216
Total Other Education	32,373	36,619	43,439	45,142	44,572	48,020
Total Education	5,553,137	6,312,818	7,620,911	8,987,658	9,631,397	10,317,870

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Special Appropriations						
Bond Retirement and Interest	354,759	427,940	484,800	561,532	715,134	847,787
Special Approps to the Governor	0	0	0	8,163	115,141	5,446
Treasurer's Transfers	5,615	11,644	141,400	0	0	0
Sundry Claims	438	10,237	861	1,040	2,696	160
Agency Loans	0	0	0	7,753	0	0
Contributions to Retirement Systems	289,300	117,160	131,967	150,246	169,979	189,600
Total Special Appropriations	650,112	566,981	759,028	728,733	1,002,950	1,042,993